

Office of State Public Defender 239 N. Lamar Suite 601; Jackson, MS 39201

Leslie Lee

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	2,241,029	2,496,420	2,640,242		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>2,241,029</b>	<b>2,496,420</b>	<b>2,640,242</b>	<b>143,822</b>	<b>5.76%</b>
2. Travel					
a. Travel & Subsistence (In-State)	137,778	144,000	143,000	( 1,000)	( 0.69%)
b. Travel & Subsistence (Out-of-State)	16,739	17,000	18,000	1,000	5.88%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>154,517</b>	<b>161,000</b>	<b>161,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	16,511	24,000	24,000		
b. Communications, Transportation & Utilities	5,838	5,125	5,125		
c. Public Information		400	400		
d. Rents	116,631	121,500	121,500		
e. Repairs & Service	403	500	500		
f. Fees, Professional & Other Services	441,911	662,731	657,131	( 5,600)	( 0.84%)
g. Other Contractual Services	61,696	63,600	73,600	10,000	15.72%
h. Data Processing	36,910	52,275	65,375	13,100	25.05%
i. Other	4,473	3,000	3,000		
<b>Total Contractual Services</b>	<b>684,373</b>	<b>933,131</b>	<b>950,631</b>	<b>17,500</b>	<b>1.87%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	66				
b. Printing & Office Supplies & Materials	1,350	13,000	8,000	( 5,000)	( 38.46%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	19,813	44,500	32,000	( 12,500)	( 28.08%)
<b>Total Commodities</b>	<b>21,229</b>	<b>57,500</b>	<b>40,000</b>	<b>( 17,500)</b>	<b>( 30.43%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,325	15,000	15,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>5,325</b>	<b>15,000</b>	<b>15,000</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>3,106,473</b>	<b>3,663,051</b>	<b>3,806,873</b>	<b>143,822</b>	<b>3.92%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	3,029,854	2,284,874	1,265,532	( 1,019,342)	( 44.61%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Public Defender- Capital Defense	1,096,416	1,181,867	1,181,867		
Public Defender - Indigent Appeals	875,526	1,030,613	1,030,613		
Public Defender - Training	389,551	431,229	431,229		
Less: Estimated Cash Available Next Fiscal Period	( 2,284,874)	( 1,265,532)	( 102,368)	( 1,163,164)	( 91.91%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>3,106,473</b>	<b>3,663,051</b>	<b>3,806,873</b>	<b>143,822</b>	<b>3.92%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	25	25	25		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Leslie Lee  
Official of Board or Commission

Budget Officer: Leslie Lee/Denise De Rossette / llea@ospd.ms.gov (Contract Employee)

Phone Number: 601-576-4208

Submitted by: Leslie Lee  
Name

Title: State Public Defender

Date: July 31, 2013

**REPORT BY FUNDING SOURCE**

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	1,035,821	46.22%		1,153,865	46.22%		1,220,341	46.22%	
11. Public Defender - Indigent Appeals	991,681	44.25%		1,104,694	44.25%		1,168,337	44.25%	
12. Public Defender - Training	213,527	9.52%		237,861	9.52%		251,564	9.52%	
13.									
<b>Total Salaries</b>	<b>2,241,029</b>		<b>72.14%</b>	<b>2,496,420</b>		<b>68.15%</b>	<b>2,640,242</b>		<b>69.35%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	141,923	91.84%		147,878	91.84%		147,878	91.84%	
11. Public Defender - Indigent Appeals	7,281	4.71%		7,586	4.71%		7,586	4.71%	
12. Public Defender - Training	5,313	3.43%		5,536	3.43%		5,536	3.43%	
13.									
<b>Total Travel</b>	<b>154,517</b>		<b>4.97%</b>	<b>161,000</b>		<b>4.39%</b>	<b>161,000</b>		<b>4.22%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	425,512	62.17%		578,809	62.02%		589,665	62.02%	
11. Public Defender - Indigent Appeals	88,901	12.99%		122,584	13.13%		124,883	13.13%	
12. Public Defender - Training	169,960	24.83%		231,738	24.83%		236,083	24.83%	
13.									
<b>Total Contractual</b>	<b>684,373</b>		<b>22.03%</b>	<b>933,131</b>		<b>25.47%</b>	<b>950,631</b>		<b>24.97%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	9,245	43.54%		25,041	43.54%		17,420	43.55%	
11. Public Defender - Indigent Appeals	7,891	37.17%		21,373	37.17%		14,868	37.17%	
12. Public Defender - Training	4,093	19.28%		11,086	19.28%		7,712	19.28%	
13.									
<b>Total Commodities</b>	<b>21,229</b>		<b>0.68%</b>	<b>57,500</b>		<b>1.56%</b>	<b>40,000</b>		<b>1.05%</b>

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	2,757	51.77%		7,766	51.77%		7,766	51.77%	
11. Public Defender - Indigent Appeals	2,169	40.73%		6,110	40.73%		6,110	40.73%	
12. Public Defender - Training	399	7.49%		1,124	7.49%		1,124	7.49%	
13.									
<b>Total Equipment</b>	<b>5,325</b>		<b>0.17%</b>	<b>15,000</b>		<b>0.40%</b>	<b>15,000</b>		<b>0.39%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Office of State Public Defender

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense									
11. Public Defender - Indigent Appeals									
12. Public Defender - Training									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Public Defender- Capital Defense	1,615,258	51.99%		1,913,359	52.23%		1,983,070	52.09%	
11. Public Defender - Indigent Appeals	1,097,923	35.34%		1,262,347	34.46%		1,321,784	34.72%	
12. Public Defender - Training	393,292	12.66%		487,345	13.30%		502,019	13.18%	
13.									
<b>TOTAL</b>	<b>3,106,473</b>		<b>100.00%</b>	<b>3,663,051</b>		<b>100.00%</b>	<b>3,806,873</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Office of State Public Defender  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	3,029,854	2,284,874	1,265,532
Public Defender- Capital Defense (3091)	Court Assessments	1,096,416	1,181,867	1,181,867
Public Defender - Indigent Appeals (3092)	Court Assessments	875,526	1,030,613	1,030,613
Public Defender - Training (3093)	Court Assessments	389,551	431,229	431,229
<b>Section B TOTAL</b>		<b>5,391,347</b>	<b>4,928,583</b>	<b>3,909,241</b>

<b>Section S + A + B TOTAL</b>		<b>5,391,347</b>	<b>4,928,583</b>	<b>3,909,241</b>
--------------------------------	--	------------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Office of State Public Defender

Name of Agency

**OTHER SPECIAL FUNDS**

Mississippi Code Section 99-19-73 provides a criminal case assessment for the three Funds of the agency (Capital Defense Counsel Fund, Indigent Appeals Fund and Defender Training Fund.) The revenue from these assessments is not sufficient to fully fund the operations of the State Public Defender's Office. We will again be seeking additional assessments during the legislative session.

The projections for future revenue is based on the averages received in these Funds for a five year period with a four percent reduction since revenue was down 4% in FY13 from FY12.

**TREASURY FUND/BANK**

This account is not budgeted. Funds are restricted for administration of the Office cafeteria plan and source of funds is payroll deduction.

**CONTINUATION AND EXPANDED REQUEST**

Office of State Public Defender  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				2,241,029	2,241,029
Travel				154,517	154,517
Contractual Services				684,373	684,373
Commodities				21,229	21,229
Other Than Equipment					
Equipment				5,325	5,325
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,106,473</b>	<b>3,106,473</b>
No. of Positions (FTE)				25.00	25.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,496,420	2,496,420
Travel				161,000	161,000
Contractual Services				933,131	933,131
Commodities				57,500	57,500
Other Than Equipment					
Equipment				15,000	15,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>3,663,051</b>	<b>3,663,051</b>
No. of Positions (FTE)				25.00	25.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				143,822	143,822
Travel					
Contractual Services				17,500	17,500
Commodities				( 17,500)	( 17,500)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>143,822</b>	<b>143,822</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of State Public Defender  
AGENCY

Program No. \_\_\_\_\_ of 3 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			2,640,242	2,640,242
Travel			161,000	161,000
Contractual Services			950,631	950,631
Commodities			40,000	40,000
Other Than Equipment				
Equipment			15,000	15,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>3,806,873</b>	<b>3,806,873</b>
No. of Positions (FTE)			25.00	25.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**SUMMARY OF PROGRAMS**  
**FORM MBR-1-03sum**

Office of State Public Defender \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. CAPITAL DEFENSE COUNSEL				1,983,069	1,983,069
2. INDIGENT APPEALS				1,321,784	1,321,784
3. DEFENDER TRAINING				502,020	502,020
SUMMARY OF ALL PROGRAMS				3,806,873	3,806,873

**CONTINUATION AND EXPANDED REQUEST**

Office of State Public Defender  
AGENCY

Program No. 1 of 3 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,035,821	1,035,821
Travel				141,923	141,923
Contractual Services				424,508	424,508
Commodities				9,245	9,245
Other Than Equipment					
Equipment				2,757	2,757
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,614,254</b>	<b>1,614,254</b>
No. of Positions (FTE)				11.50	11.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,153,865	1,153,865
Travel				147,878	147,878
Contractual Services				578,809	578,809
Commodities				25,041	25,041
Other Than Equipment					
Equipment				7,766	7,766
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,913,359</b>	<b>1,913,359</b>
No. of Positions (FTE)				11.50	11.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				66,476	66,476
Travel					
Contractual Services				10,855	10,855
Commodities				( 7,621)	( 7,621)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>69,710</b>	<b>69,710</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of State Public Defender  
AGENCY

Program No. 1 of 3 Programs

CAPITAL DEFENSE COUNSEL

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,220,341	1,220,341
Travel				147,878	147,878
Contractual Services				589,664	589,664
Commodities				17,420	17,420
Other Than Equipment					
Equipment				7,766	7,766
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,983,069</b>	<b>1,983,069</b>
No. of Positions (FTE)				11.50	11.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender  
AGENCY

Program No. 2 of 3 Programs

INDIGENT APPEALS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				991,681	991,681
Travel				7,281	7,281
Contractual Services				89,905	89,905
Commodities				7,891	7,891
Other Than Equipment					
Equipment				2,169	2,169
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,098,927</b>	<b>1,098,927</b>
No. of Positions (FTE)				11.50	11.50

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,104,694	1,104,694
Travel				7,586	7,586
Contractual Services				122,584	122,584
Commodities				21,373	21,373
Other Than Equipment					
Equipment				6,110	6,110
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>1,262,347</b>	<b>1,262,347</b>
No. of Positions (FTE)				11.50	11.50

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				63,643	63,643
Travel					
Contractual Services				2,299	2,299
Commodities				( 6,505)	( 6,505)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>59,437</b>	<b>59,437</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of State Public Defender  
AGENCY

Program No. 2 of 3 Programs

INDIGENT APPEALS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,168,337	1,168,337
Travel			7,586	7,586
Contractual Services			124,883	124,883
Commodities			14,868	14,868
Other Than Equipment				
Equipment			6,110	6,110
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>1,321,784</b>	<b>1,321,784</b>
No. of Positions (FTE)			11.50	11.50

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Office of State Public Defender  
AGENCY

Program No. 3 of 3 Programs

DEFENDER TRAINING

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				213,527	213,527
Travel				5,313	5,313
Contractual Services				169,960	169,960
Commodities				4,093	4,093
Other Than Equipment					
Equipment				399	399
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>393,292</b>	<b>393,292</b>
No. of Positions (FTE)				2.00	2.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				237,861	237,861
Travel				5,536	5,536
Contractual Services				231,738	231,738
Commodities				11,086	11,086
Other Than Equipment					
Equipment				1,124	1,124
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>487,345</b>	<b>487,345</b>
No. of Positions (FTE)				2.00	2.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				13,703	13,703
Travel					
Contractual Services				4,346	4,346
Commodities				( 3,374)	( 3,374)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>14,675</b>	<b>14,675</b>
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Office of State Public Defender  
AGENCY

Program No. 3 of 3 Programs

DEFENDER TRAINING

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			251,564	251,564
Travel			5,536	5,536
Contractual Services			236,084	236,084
Commodities			7,712	7,712
Other Than Equipment				
Equipment			1,124	1,124
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>502,020</b>	<b>502,020</b>
No. of Positions (FTE)			2.00	2.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

**PROGRAM DECISION UNITS**

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Da Pay Raises	Maintain Office Operations	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,153,865</b>			<b>66,476</b>		<b>66,476</b>	<b>1,220,341</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,153,865			66,476		66,476	1,220,341	
<b>TRAVEL</b>	<b>147,878</b>						<b>147,878</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	147,878						147,878	
<b>CONTRACTUAL</b>	<b>578,809</b>				<b>10,855</b>	<b>10,855</b>	<b>589,664</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	578,809				10,855	10,855	589,664	
<b>COMMODITIES</b>	<b>25,041</b>				<b>( 7,621)</b>	<b>( 7,621)</b>	<b>17,420</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,041				( 7,621)	( 7,621)	17,420	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>7,766</b>						<b>7,766</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,766						7,766	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,913,359</b>			<b>66,476</b>	<b>3,234</b>	<b>69,710</b>	<b>1,983,069</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,913,359			66,476	3,234	69,710	1,983,069	
<b>TOTAL</b>	<b>1,913,359</b>			<b>66,476</b>	<b>3,234</b>	<b>69,710</b>	<b>1,983,069</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.50						11.50	
<b>TOTAL FTE</b>	<b>11.50</b>						<b>11.50</b>	

**PRIORITY LEVEL:**

				1	2			
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Da Pay Raises	Maintain Office Operations	Total Funding Change	FY 2015 Total Request	
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>1,104,694</b>			<b>63,643</b>		<b>63,643</b>	<b>1,168,337</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	1,104,694			63,643		63,643	1,168,337	
<b>TRAVEL</b>	<b>7,586</b>						<b>7,586</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,586						7,586	
<b>CONTRACTUAL</b>	<b>122,584</b>				<b>2,299</b>	<b>2,299</b>	<b>124,883</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	122,584				2,299	2,299	124,883	
<b>COMMODITIES</b>	<b>21,373</b>				<b>( 6,505)</b>	<b>( 6,505)</b>	<b>14,868</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,373				( 6,505)	( 6,505)	14,868	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>6,110</b>						<b>6,110</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,110						6,110	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,262,347</b>			<b>63,643</b>	<b>( 4,206)</b>	<b>59,437</b>	<b>1,321,784</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	1,262,347			63,643	( 4,206)	59,437	1,321,784	
<b>TOTAL</b>	<b>1,262,347</b>			<b>63,643</b>	<b>( 4,206)</b>	<b>59,437</b>	<b>1,321,784</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	11.50						11.50	
<b>TOTAL FTE</b>	<b>11.50</b>						<b>11.50</b>	

**PRIORITY LEVEL:**

				1	2		
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Fund Da Pay Raises	Maintain Office Operations	Total Funding Change	FY 2015 Total Request
<b>SALARIES</b>	<b>237,861</b>			<b>13,703</b>		<b>13,703</b>	<b>251,564</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	237,861			13,703		13,703	251,564
<b>TRAVEL</b>	<b>5,536</b>						<b>5,536</b>
GENERAL							
ST.SUP.SPECIAL							
FEDERAL							
OTHER	5,536						5,536

**PROGRAM DECISION UNITS**

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
<b>CONTRACTUAL</b>	<b>231,738</b>				<b>4,346</b>	<b>4,346</b>	<b>236,084</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	231,738				4,346	4,346	236,084	
<b>COMMODITIES</b>	<b>11,086</b>				<b>( 3,374)</b>	<b>( 3,374)</b>	<b>7,712</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,086				( 3,374)	( 3,374)	7,712	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,124</b>						<b>1,124</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,124						1,124	
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>487,345</b>			<b>13,703</b>	<b>972</b>	<b>14,675</b>	<b>502,020</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	487,345			13,703	972	14,675	502,020	
<b>TOTAL</b>	<b>487,345</b>			<b>13,703</b>	<b>972</b>	<b>14,675</b>	<b>502,020</b>	

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	2.00						2.00	
<b>TOTAL FTE</b>	<b>2.00</b>						<b>2.00</b>	

**PRIORITY LEVEL:**

				1	2			
--	--	--	--	---	---	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Office of Capital Defense Counsel provides legal representation to indigent persons charged with death penalty eligible offenses in the state courts of Mississippi and tracks all such cases.

**II. Program Objective:**

The objective is to reduce the cost of death penalty litigation on the counties while providing high quality legal representation for persons charged with death penalty eligible offenses.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Fund DA Pay Raises:**

The Office's attorney salaries are aligned with the District Attorneys and this represents the FY15 increases.

**(E) Maintain Office Operations:**

Contractual costs will be increased due to the Office case load and the need for one-time expense of shredding documents and updating computer systems. The contractual increases will be partially funded by a decrease in commodity expenses which can be reduced due to the Court allowing electronic filing.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office is charged with providing legal representation to indigent persons in direct appeals of felony convictions.

II. Program Objective:

The objective for the Office is to represent indigent criminal defendants on appeal as assigned by the courts.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Fund DA Pay Raises:

The Office's attorney salaries are aligned with the District Attorneys and this represents the FY15 increases.

(E) Maintain Office Operations:

Contractual costs will be increased due to the Office case load and the need for one-time expense of shredding documents and updating computer systems. The contractual increases will be partially funded by a decrease in commodity expenses which can be reduced due to the Court allowing electronic filing.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Office of State Public Defender

3 - DEFENDER TRAINING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Training Division of the Office is charged with providing continuing professional legal education to public defenders of Mississippi.

**II. Program Objective:**

Provide training opportunities for Public Defenders.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Fund DA Pay Raises:**

The Office's attorney salaries are aligned with the District Attorneys and this represents the FY15 increases.

**(E) Maintain Office Operations:**

Contractual costs will be increased due to the Office case load and the need for one-time expense of shredding documents and updating computer systems. The contractual increases will be partially funded by a decrease in commodity expenses which can be reduced due to the Court allowing electronic filing.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Office of State Public Defender

1 - CAPITAL DEFENSE COUNSEL

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Number of Cases Opened	12.00	22.00	22.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per case opened	134,521.00	86,632.00	88,537.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Percentage of trial cases open less than one year	53.00	75.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Office of State Public Defender

2 - INDIGENT APPEALS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Process Legal Proceedings	96.00	95.00	95.00

File all cases within 2 months of being assigned to the Office.  
 The indicator provides the percentage of cases.

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 The efficiency is measured by meeting the goal of filing cases within 2 months.	92.00	95.00	95.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 have legal proceeding filed within 2 months of receipt of the case 95% percent of the time.	92.00	95.00	95.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

Office of State Public Defender  
 AGENCY NAME

3 - DEFENDER TRAINING  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Number of Training Seminars to be Conducted	4.00	5.00	6.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 The efficiencies are measured by the cost to conduct training. The cost shown, is direct training expense per participant.	421.56	442.64	464.77

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ESTIMATED</u>	<u>FY 2015 PROJECTED</u>
1 Conduct Training	94.20	95.00	95.00

The training goal is receive a rating of good to excellent for 95% of the evaluations completed.

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Office of State Public Defender

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) CAPITAL DEFENSE COUNSEL				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,913,359		1,913,359	
<b>TOTAL</b>	<b>1,913,359</b>		<b>1,913,359</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (2) INDIGENT APPEALS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	1,262,347		1,262,347	
<b>TOTAL</b>	<b>1,262,347</b>		<b>1,262,347</b>	
<b>Narrative Explanation:</b>				
<b>Program Name:</b> (3) DEFENDER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	487,345		487,345	
<b>TOTAL</b>	<b>487,345</b>		<b>487,345</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,663,051		3,663,051	
<b>TOTAL</b>	<b>3,663,051</b>		<b>3,663,051</b>	

### NOT APPLICABLE MEMBERS

Office of State Public Defender

Agency

A. Explain Rate and manner in which board members are reimbursed:

---

---

B. Estimated number of meetings FY2014

---

---

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	N/A				

Identify Statutory Authority (Code Section or Executive Order Number)\*

---

---

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	15,000	18,000	18,000
61020 Employee Training	850	3,000	3,000
61030 Travel Related Registration	661	3,000	3,000
<b>TOTAL (A)</b>	<b>16,511</b>	<b>24,000</b>	<b>24,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	5,803	5,100	5,100
61190 Freight	35	25	25
<b>TOTAL (B)</b>	<b>5,838</b>	<b>5,125</b>	<b>5,125</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		150	150
61340 Signs & Billboards			
61350 Exhibits & Displays		250	250
<b>TOTAL (C)</b>		<b>400</b>	<b>400</b>
<b>D. RENTS (61400-61499)</b>			
61440 Office Equipment	13,061	14,000	14,000
61460 - Rental of Other Equipment	7,735	10,000	10,000
61470 Building & Floor Space - Capital Facilities	93,900	95,000	95,000
61480 Exhibits, Conference Rentals			
61490 Other Rentals	1,935	2,500	2,500
<b>TOTAL (D)</b>	<b>116,631</b>	<b>121,500</b>	<b>121,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61550 Office Equipment & Furniture	185	250	250
61590 - Other Repairs	218	250	250
<b>TOTAL (E)</b>	<b>403</b>	<b>500</b>	<b>500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61606 Contractual Assistance	27,142	60,000	49,150
61615 SAAS Fees - DFA	1,729	2,000	2,000
61616 MMRS Fees	4,284	4,500	4,500
61608 Legal Services			
61620 - Dept of Audit		10,000	250
61624 - Accounting Fees	10,518	12,500	12,500
6163X Legal (61630-61636)	53,810	60,000	75,000
6164x Specialist Services	17,525	17,750	17,750
6165X Personnel Services Contracts (61651-61653)	312,395	480,581	480,581
61663 Witness Fees and Expenses			
61660 Court Costs and Court Reporters	4,241	4,500	4,500
61661 Recording Fees			
61670 Lab Testing Fees	1,500	2,000	2,000
6168x SPAHRS Contract Payroll	5,702	5,800	5,800
61690 - Other Fees and Services	3,065	3,100	3,100
<b>TOTAL (F)</b>	<b>441,911</b>	<b>662,731</b>	<b>657,131</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,040	3,500	3,500
61710 Insurance & Fidelity Bonds	4,420	4,500	4,500
61720 Membership Dues	11,042	11,100	11,100
61721 Subscriptions	40,965	42,000	42,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61740 Salvage Removal			10,000
61800 Procurement Card/Contr Purchases	2,229	2,500	2,500
<b>TOTAL (G)</b>	<b>61,696</b>	<b>63,600</b>	<b>73,600</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 - Outside Vendor	10,930	15,000	25,000
61905 - ITS Service			
61917 Service Charges to State Data Center	8,953	9,500	12,500
61919 Investigative Serv - Internet BS			
61921 Software Acquisition		10,000	10,000
61922 Basic Telephone Out Vend			
61923 Basic Telephone Monthly - ITS	14,686	15,000	15,000
61925 Long Distance Charges - ITS	695	725	725
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Acc Charges - ITS	777	800	850
61940 - Wireless Data	724	750	800
61961 Maintenance and Repair - Outside Vendor	145	500	500
61962 Maintenance/Repair of Communications Systems			
<b>TOTAL (H)</b>	<b>36,910</b>	<b>52,275</b>	<b>65,375</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	1,887		
61992 SPAHRS Travel related Expense (Intern Tavel)			
61994 Petty Cash Expense	2,586	3,000	3,000
<b>TOTAL (I)</b>	<b>4,473</b>	<b>3,000</b>	<b>3,000</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>684,373</b>	<b>933,131</b>	<b>950,631</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	684,373	933,131	950,631
<b>TOTAL FUNDS</b>	<b>684,373</b>	<b>933,131</b>	<b>950,631</b>

**SCHEDULE C  
COMMODITIES**

Office of State Public Defender  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62050 - Metals	66		
<b>Total (A)</b>	<b>66</b>		
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing, Binding, Padding	125	2,500	1,500
62120 Duplication and Reproduction Supplies	897	3,000	1,000
62130 Office Supplies & Materials	303	2,500	2,500
62150 Maps, Manuals, Library Books, Films	25	2,500	1,500
62160 Office Equipment (not capital outlay)		2,500	1,500
<b>Total (B)</b>	<b>1,350</b>	<b>13,000</b>	<b>8,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels, Gasoline			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
<b>Total (C)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62475 Food For Business	360	10,000	7,500
62555 Repair Parts	1,450	3,000	
62590 - Other Supplies	24	1,000	1,000
62595 Other Equipment (less than \$500)		1,000	1,000
62800 Procurement Card Expense	13,152	20,000	15,000
62900 Intergovernmental Commodity Purchases			
62993 Reimbursable Travel Commodities (Fuel)	3,174	7,500	5,500
62994 - Petty Cash Commodities	1,614	2,000	2,000
62998 - Prior Year Commodities	39		
<b>Total (E)</b>	<b>19,813</b>	<b>44,500</b>	<b>32,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>21,229</b>	<b>57,500</b>	<b>40,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	21,229	57,500	40,000
<b>TOTAL FUNDS</b>	<b>21,229</b>	<b>57,500</b>	<b>40,000</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Office of State Public Defender  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
639XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Office of State Public Defender

Name of Agency \_\_\_\_\_

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture							
Office furnishings for OIA Director							
Replacement equipment							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 Computers	3	3,932	13	15,000			
Printers	1	295					
Laptop/Wireless	1	1,098			8	1,000	8,000
Emerging Needs							
Server Replacement					1	7,000	7,000
<b>TOTAL (D)</b>		<b>5,325</b>		<b>15,000</b>			<b>15,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63490 Other Equipment							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>5,325</b>		<b>15,000</b>			<b>15,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		5,325		15,000			15,000
<b>TOTAL FUNDS</b>		<b>5,325</b>		<b>15,000</b>			<b>15,000</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Office of State Public Defender

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Office of State Public Defender  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Office of State Public Defender

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2015 BUDGET REQUEST**

Office of State Public Defender

Name of Agency

The Office of the State Public Defender has been fully operational for two years. During this time, we have consolidated operations for the Office of Capital Defense Counsel, Indigent Appeals, and Defender Training. We have also begun planning for a possible state-wide public defender system. The Office has begun collecting data on indigent defense costs in each county, and should be ready to introduce a preliminary plan to create a state-wide public defender system by the end of the year.

The State Defender anticipates an increase in its workload due to the recent US Supreme Court decision requiring re-sentencing hearings for all juveniles convicted of capital murder since July 1, 1994 and murder since July 1, 1995. This decision will also have an impact on the training needs of Public Defenders. The Training Division will add new seminars and training opportunities in both FY14 and FY15 as it continues to provide training seminars to Public Defenders and others in the legal profession.

The FY15 budget request maintains an overall level funding from FY14 with the exception of the mandated salary increase for the attorney positions.

**SALARIES**

The salaries of the attorney positions of the State Public Defender's Office are tied to the District Attorney compensation. Since 60% of the positions are attorney positions, the Office salary line item must be increased \$143,822 to fund the FY15 portion of this annual pay increase. The requested \$2,640,242 includes no pay increases for staff other than the attorneys and projects only slight increases for fringe benefits paid for the entire office.

**TRAVEL**

Conducting investigations and trials for the Capital Defense Counsel Division accounts for almost 92% of all travel expenses of the Office. This travel varies annually based on the caseload, the location of witnesses, and number of trials. Travel for this Division increased dramatically in FY13 over FY12 due to a significant increase in the number of cases going to trial. The remaining travel budget is related primarily to travel reimbursement for conducting training by the Public Defenders Training Division.

Based on the current projections and known caseload, we anticipate that travel costs will remain level between FY14 and FY15 and we are therefore not seeking an increase for these line items.

**CONTRACTUAL**

Capital Defense contracts with experts in the area of DNA analyses, psychology, forensics, pathology, mitigation and fact investigation and other expert witnesses on behalf of its clients. In addition, the Office is required to pay court ordered legal fees, investigative costs and experts for cases in which a conflict of interest occurs preventing the Office from providing legal representation. Although the average cost of these cases is projected at \$75,000 per case, cases have at times been as much as 60% higher than this average cost. For budget purposes, the Office is estimating that each case will cost \$75,000 and there will be 4 new conflict cases per year and between 5 to 7 open at any time. As in previous years, the Office is seeking to fully fund the capital defense conflict contractual line items. Every dollar spent in this Office for capital litigation is a dollar saved from already strapped county budgets.

The contractual line items also included fixed costs for agency operations, including rent, postage, ITS computer hosting, telephone services, accounting services and DFA charges. We are requesting level funding in these areas.

The Office does foresee the need to increase specific line items such as software acquisition and technology services for the replacement of its XP operating system and to install the new server and software. We also have budgeted for

**NARRATIVE  
2015 BUDGET REQUEST**

Office of State Public Defender \_\_\_\_\_

Name of Agency

salvage services to shred documents in FY15 according to record retention requirements. These increases will be offset by a decrease in our commodity budget.

**COMMODITIES**

The commodity budget of the Office should be able to be decreased by 30% due in part to implementation of conservative practices as well as a reduction in paper and printing costs associated with the Mississippi Supreme Court's decision to allow electronic filing with the Court.

**EQUIPMENT**

The Office will need to replace the computer server which was purchased many years ago by the Office of Capital Defense Counsel and was transferred to the Office of the State Public Defender when the agencies were consolidated. This replacement of the server will allow all the files of the Office to be merged. The cost of the server is estimated at \$7,000. The Office will also be seeking to purchase laptops for use by the attorneys in court and the investigators and other staff members while performing client assessments.

This purchase can be made without an increase in the equipment line items.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Office of State Public Defender

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Leslie Lee	San Destin Fla	Bar Convention	2,468	3091/3092
Robert Rudder	Birmingham, Ala	Indigent Defender Leadership	150	3093
Sheila O'Flaherty	Warrenton, VA	Capital Punishment Training	358	3091
Kelsey Rushing	Warrenton, VA	Capital Punishment Training	441	3091
Robert Rudder	Frankfort, KY	Public Defender College	1,059	3093
Lela Hubbard	Orlando, FL	Federal Public Defender Training	1,314	3091
John Helmert	Wylie, X	Defense Interviews	557	3091
Regina Curry	Jackson, TN	Capital Defense Mitigation	114	3091
Leslie Lee	Dallas, TX	Annual Summit on Indigent Offense	1,064	3091/3092
Leslie Lee	Montgomery, Ala	Southern Public Defender Training	361	3091/3092
Leslie Lee	Washington, DC	50th Anniversary Supreme Court Decision	593	3091/3092
Mackey Wright	Jacksonville, FL	NABSN Annual Convention	1,490	3091
Regina Curry	Jacksonville, FL	NABSN Annual Convention	655	3091
Robert Rudder	Various Out-of-State	Training	466	3093
Leslie Lee	Philadelphia, PA	NLADA	460	3091/3092
Robert Rudder	Greenville, SC	Southern Juvenile Defender Center	539	3093
Office Staff	Various Points	Investigations	4,650	3091/3092
<b>Total Out of State Travel Cost</b>			<b>\$16,739</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61606 Contractual Assistance					
Contract Worker - S M Pennington / Administrative Support <i>Comp. Rate: 23.44 hour</i>	Y	7,149			3091/3092
Contract Worker - Brenda Locke / Training Support/Juvenile <i>Comp. Rate: 38.19 hour</i>		18,554	35,000	30,000	3093
Contract Worker - Jamie Hannah / Administrative Support <i>Comp. Rate: 7.25 hour</i>		1,439			all
Contract Workers - Training/Admin / Training and Admin Support <i>Comp. Rate: 20 hour</i>			25,000	19,150	
<b>TOTAL 61606 Contractual Assistance</b>		<u><u>27,142</u></u>	<u><u>60,000</u></u>	<u><u>49,150</u></u>	
61615 SAAS Fees - DFA					
SAAS Fees DFA / Accounting System Access <i>Comp. Rate: fee</i>		1,729	2,000	2,000	Assessment
<b>TOTAL 61615 SAAS Fees - DFA</b>		<u><u>1,729</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
61616 MMRS Fees					
MMRS Charges / DFA <i>Comp. Rate: fee</i>		4,284	4,500	4,500	Assessment
<b>TOTAL 61616 MMRS Fees</b>		<u><u>4,284</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>	
61608 Legal Services					
61608 - Legal Services / Contract Legal Services <i>Comp. Rate: 75-100/hr</i>					
<b>TOTAL 61608 Legal Services</b>					
61620 - Dept of Audit					
Audit Fees / Property Financial Audit <i>Comp. Rate: 30/hour</i>			10,000	250	Assessment
<b>TOTAL 61620 - Dept of Audit</b>			<u><u>10,000</u></u>	<u><u>250</u></u>	
61624 - Accounting Fees					
Cornerstone Consulting Group / Training and Budget <i>Comp. Rate: 83/Hour</i>		10,518	12,500	12,500	All
<b>TOTAL 61624 - Accounting Fees</b>		<u><u>10,518</u></u>	<u><u>12,500</u></u>	<u><u>12,500</u></u>	
6163X Legal (61630-61636)					
Coxwell & Associates / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		7,219			3091/3092
Rob McDuff / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		26,195			3091
Richard Law Firm / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		5,460			3092
William Stennett / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		2,469			3091
Erik Lowrey / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		7,169			3091
Stacy Ferraro / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>		5,298			3091
Various Legal Firms / Crt Ordered Legal Fees <i>Comp. Rate: crt assessed fees</i>			60,000	75,000	3091/3092

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>53,810</b>	<b>60,000</b>	<b>75,000</b>	
6164x Specialist Services					
61640 Expert Services-Univ Phys/Clinics / Client Assessment					3091
<i>Comp. Rate: fee</i>					
Robert Cox / Client Services		7,525	7,750	7,750	3091
<i>Comp. Rate: fee</i>					
Robert Cunningham, PhD / Client Services		10,000	10,000	10,000	3091
<i>Comp. Rate: fee</i>					
<b>TOTAL 6164x Specialist Services</b>		<b>17,525</b>	<b>17,750</b>	<b>17,750</b>	
6165X Personnel Services Contracts (61651-61653)					
American Forensics / Experts forensic pathology					3091
<i>Comp. Rate: \$300 hr + expenses</i>					
DNA Experts / Experts DNA		35,000			3091
<i>Comp. Rate: \$250 hr</i>					
David Hill / Client Services		1,375			3091/3092
<i>Comp. Rate: Various</i>					
Donna Schwartz-Watts / Forensic psy consultant		3,000			3091
<i>Comp. Rate: \$300 hr + exp</i>					
Dr. Joe Jackson / Client Services		5,000			3091
<i>Comp. Rate: Various</i>					
Gerald Ravan / Expert					3091
<i>Comp. Rate: various</i>					
Gilbert MacVaugh / Forensic Services		7,875			3091
<i>Comp. Rate: \$250 hr</i>					
Inquisitor / Investigative Services		28,628			3091
<i>Comp. Rate: \$65 hr</i>					
Intern/Consultant Travel / Investigations		146,946	155,000	155,000	3091/3093
<i>Comp. Rate: travel rates</i>					
John Goff / Forensic psy consultant		1,425			3091
<i>Comp. Rate: various</i>					
John Lloyd / Client Services		1,170			3091
<i>Comp. Rate: Various</i>					
Julie Schroeder / Social Work/Witness		13,463			3091
<i>Comp. Rate: \$75 hr</i>					
Khanh Nguyen / Client Services		108			3091
<i>Comp. Rate: Various</i>					
Knox and Associates, LLC / Client Services		10,000			3091
<i>Comp. Rate: Various</i>					
Leroy Riddick / Forensic Psychology					3091
<i>Comp. Rate: \$200 hr + exp</i>					
MS Neuropsychiatric Clinic / Psychology					3091
<i>Comp. Rate: \$500 hr</i>					
Matthew Mendel / Psychology					3091
<i>Comp. Rate: \$300 hr</i>					
Max Mayes / Investigative Services					3091
<i>Comp. Rate: \$50 hr + exp</i>					
Professional Investigations / investigation/polygraph					3091
<i>Comp. Rate: \$500 per client + exp</i>					
Recovery Consultants / Experts addition mitigation		2,000			3091
<i>Comp. Rate: \$130 hr</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Speakers / Training <i>Comp. Rate: varies</i>					3093
Stacy Ferraro / Mitigation Services <i>Comp. Rate: \$65 hr</i>		20,057			3091
The Gilliam Firm / Associate Counsel <i>Comp. Rate: \$100 hr</i>		20,898			3091
The Law Offices of Nicholas / Associate Counsel <i>Comp. Rate: \$100 hr</i>					3091
The McCallister Law Firm / Investigative Services <i>Comp. Rate: various</i>					3091
Valerie Carson / Mitigation <i>Comp. Rate: \$40 hr</i>					3091
Various Experts as needed for cases / investivation, legal, social, etc. <i>Comp. Rate: Various</i>			325,581	325,581	3091/3092
Vickie Slater / Attorney Services <i>Comp. Rate: Various</i>		9,950			3091
William Lott / Client Services <i>Comp. Rate: Various</i>		5,000			3091
William Stennet / Client Services <i>Comp. Rate: Various</i>		500			3091
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>		<u><u>312,395</u></u>	<u><u>480,581</u></u>	<u><u>480,581</u></u>	
61663 Witness Fees and Expenses conflict case experts and investigators / client assesment and investigation <i>Comp. Rate: varies</i>					3091/3092
<b>TOTAL 61663 Witness Fees and Expenses</b>		<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	
61660 Court Costs and Court Reporters					
Court Reporters/Bounds&Askew / hearing transcripts <i>Comp. Rate: statutory</i>		1,838	4,500	4,500	3091
Stegall Notary Services / Recording and Notary Fees <i>Comp. Rate: set fee</i>					3091
Court Fees / Filing Fees <i>Comp. Rate: varies</i>					3092
Melanie Owen / Recording Fees <i>Comp. Rate: various</i>		2,068			3091/3093
Eddie Phillips / Recording Fees <i>Comp. Rate: Various</i>		133			3091
Cynthia Zelinka / Recording Fees <i>Comp. Rate: Various</i>		202			3091
<b>TOTAL 61660 Court Costs and Court Reporters</b>		<u><u>4,241</u></u>	<u><u>4,500</u></u>	<u><u>4,500</u></u>	
61661 Recording Fees					
Recording and Notary Fees / Court Costs <i>Comp. Rate: various</i>					3091
<b>TOTAL 61661 Recording Fees</b>		<u><u>          </u></u>	<u><u>          </u></u>	<u><u>          </u></u>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Office of State Public Defender

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
<b>61670 Lab Testing Fees</b>					
The Bode Technology Group / DNA Testing <i>Comp. Rate: fee</i>		400			3091
Office of the City of New York / DNA Testing <i>Comp. Rate: fee</i>		1,100			3091
Various Vendors / DNA Testing <i>Comp. Rate: fee</i>			2,000	2,000	3091
<b>TOTAL 61670 Lab Testing Fees</b>		<u><u>1,500</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>	
<b>6168x SPAHRS Contract Payroll</b>					
Contract Worker / FICA match <i>Comp. Rate: 7.65%</i>	Y	5,702	5,800	5,800	All
<b>TOTAL 6168x SPAHRS Contract Payroll</b>		<u><u>5,702</u></u>	<u><u>5,800</u></u>	<u><u>5,800</u></u>	
<b>61690 - Other Fees and Services</b>					
Tech Plus A/V Services / Training <i>Comp. Rate: Actual</i>		1,935	2,000	2,000	3093
Raymond Vick / Services <i>Comp. Rate: fee</i>		1,080	1,000	1,000	3091
Tanya Craft / Services <i>Comp. Rate: per hour</i>		50	100	100	3091
<b>TOTAL 61690 - Other Fees and Services</b>		<u><u>3,065</u></u>	<u><u>3,100</u></u>	<u><u>3,100</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>441,911</b>	<b>662,731</b>	<b>657,131</b>	

**VEHICLE PURCHASE DETAILS**

Office of State Public Defender \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2015 Req. Cost</b>
				New	0
					<hr/> <b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2013**

Office of State Public Defender

Name of Agency \_\_\_\_\_

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Office of State Public Defender  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : CAPITAL DEFENSE COUNSEL	Fund DA Pay Raises	Salaries	66,476
		<b>Total</b>	<b>66,476</b>
		Other Special Funds	66,476
Program # 2 : INDIGENT APPEALS	Fund DA Pay Raises	Salaries	63,643
		<b>Total</b>	<b>63,643</b>
		Other Special Funds	63,643
Program # 3 : DEFENDER TRAINING	Fund DA Pay Raises	Salaries	13,703
		<b>Total</b>	<b>13,703</b>
		Other Special Funds	13,703
<b>Priority # 2</b>			
Program # 1 : CAPITAL DEFENSE COUNSEL	Maintain Office Operations	Contractual	10,855
		Commodities	-7,621
		<b>Total</b>	<b>3,234</b>
		Other Special Funds	3,234
Program # 2 : INDIGENT APPEALS	Maintain Office Operations	Contractual	2,299
		Commodities	-6,505
		<b>Total</b>	<b>-4,206</b>
		Other Special Funds	-4,206
Program # 3 : DEFENDER TRAINING	Maintain Office Operations	Contractual	4,346
		Commodities	-3,374
		<b>Total</b>	<b>972</b>
		Other Special Funds	972

## CAPITAL LEASES

Office of State Public Defender  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2013	Estimated FY 2014		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

## Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Office of State Public Defender \_\_\_\_\_

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>					